

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 20MgtPIn</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
Taxation and Treasury							
Tax Division	13,658.5	750.0	13,701.8	15,576.8	15,938.3	2,236.5 16.3 %	361.5 2.3 %
Treasury Division	2,829.9	0.0	2,830.8	2,830.8	2,830.8	0.0	0.0
Permanent Fund Dividend Divisi	15.0	0.0	15.0	15.0	15.0	0.0	0.0
Appropriation Total	16,503.4	750.0	16,547.6	18,422.6	18,784.1	2,236.5 13.5 %	361.5 2.0 %
Child Support Services							
Child Support Services	7,881.4	0.0	7,909.7	7,807.7	7,815.8	-93.9 -1.2 %	8.1 0.1 %
Appropriation Total	7,881.4	0.0	7,909.7	7,807.7	7,815.8	-93.9 -1.2 %	8.1 0.1 %
Administration and Support							
Commissioner's Office	130.7	104.4	130.7	130.7	130.7	0.0	0.0
Administrative Services	533.5	0.0	534.4	534.4	534.4	0.0	0.0
Appropriation Total	664.2	104.4	665.1	665.1	665.1	0.0	0.0
Mental Health Trust Authority							
Long Term Care Ombudsman Offic	465.5	0.0	465.5	487.2	487.2	21.7 4.7 %	0.0
Appropriation Total	465.5	0.0	465.5	487.2	487.2	21.7 4.7 %	0.0
Agency Total	25,514.5	854.4	25,587.9	27,382.6	27,752.2	2,164.3 8.5 %	369.6 1.3 %
Funding Summary							
Unrestricted General (UGF)	25,514.5	854.4	25,587.9	27,382.6	27,752.2	2,164.3 8.5 %	369.6 1.3 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).